



# State of New Jersey Local Government Services

Year:  **Municipal User Friendly Budget**

MUNICIPALITY:

Municode:  Filename:

Website:

Phone Number:

Mailing Address:

Municipality:  State:  Zip:

**Mayor**

First Name	Middle Name	Last Name	Term Expires	Business Email
Richard	F.	Turner	6/30/2018	Roladahboul@tow-nj.net

**Chief Administrative Officer**

Giovanni	D.	Ahmad		Roladahboul@tow-nj.net
----------	----	-------	--	------------------------

**Chief Financial Officer**

Lisa	A.	Toscano		Roladahboul@tow-nj.net
------	----	---------	--	------------------------

**Municipal Clerk**

Rola	D.	Dahboul		Roladahboul@tow-nj.net
------	----	---------	--	------------------------

**Registered Municipal Accountant**

Gary		Higgins		Ghiggins@lvhcpa.com
------	--	---------	--	---------------------

**Governing Body Members**

First Name	Middle Name	Last Name	Term Expires	Business Email
Rosemary	J.	Lavagnino	6/30/2018	
Carmela		Silvestri-Ehret	6/30/2018	
Robert	J.	Sosa	6/30/2018	
Roberty		Zuconi	6/30/2018	

**USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN**

**2017 Calendar Year Property Tax Levies - ALL entities levying property taxes**

	<u>Calendar Year</u> <u>Tax Rate</u>	<u>Calendar Year</u> <u>Tax Levy</u>	<u>% of</u> <u>Total Levy</u>	<u>Avg Residential</u> <u>Taxpayer Impact</u>
Municipal Purpose Tax	2.258	\$28,218,493.00	42.64%	\$5,895.05
Municipal Library	0.076	\$952,062.00	1.44%	\$198.42
Municipal Open Space	0.024	\$291,050.91	0.44%	\$62.66
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)	0.184	\$2,295,078.00	3.47%	\$480.38
Local School District	1.635	\$20,424,896.00	30.86%	\$4,268.56
Regional School District			0.00%	\$0.00
County Purposes	1.121	\$13,996,032.67	21.15%	\$2,926.64
County Library			0.00%	\$0.00
County Board of Health			0.00%	\$0.00
County Open Space			0.00%	\$0.00
Other County Levies (total)			0.00%	\$0.00
<b>Total (Calendar Year 2017 Budget)</b>	<b>5.298</b>	<b>\$66,177,612.58</b>	<b>100.00%</b>	<b>\$13,831.70</b>

Total Taxable Valuation as of	October 1, 2017	<u>\$1,249,269.56</u>
(To be used to calculate the current year tax rate)		
Current Year Average Residential Assessment		<u>\$261,074.00</u>

**Prior Year to Current Year Comparison**

**Comparison - Municipal Purposes Tax Rate**

Prior Year	Current Year	% Change (+/-)
2.258	2.200	-2.57%

**Comparison - Municipal Purposes Tax Levy**

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$28,218,493.00	\$28,515,287.82	1.05%	\$296,794.82

**Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)**

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$5,895.05	\$5,743.63	-2.57%	(\$151.42)

Sheet UFB-1

**Current Year 2018 Budget**

<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
Municipal Purpose Tax	ESTIMATED	\$28,515,287.82
Municipal Library	ESTIMATED	\$952,062.00
Municipal Open Space		
Fire Districts (total levies)		
Other Special Districts (total levies)	ESTIMATED	\$2,340,980.00
Local School District	ESTIMATED	\$20,750,321.00
Regional School District		
County Purposes	ESTIMATED	\$14,373,575.00
County Library		
County Board of Health		
County Open Space	ESTIMATED	\$301,068.00
Other County Levies (total)		
<b>Total ESTIMATED amount to be raised by taxes</b>		<b>\$67,233,293.82</b>

Revenue Anticipated, Excluding Tax Levy	16,747,847.44
Budget Appropriations, before Reserve for Uncollected Taxes	46,181,580.26
Total Non-Municipal Tax Levy	\$37,765,944.00
Amount to be Raised by Taxes - Before RUT	\$67,199,676.82
Reserve for Uncollected Taxes (RUT)	\$33,616.65
Total Amount to be Raised by Taxes	\$67,233,293.47

% of Tax Collections used to Calculate RUT 99.95%

If % used exceeds the actual collection % then reference the statutory exception used

**Tax Collections - ACTUAL as of Prior Year**

Total Tax Revenue, Collections CY 2017	64,264,303.21
Total Tax Levy, CY 2017	64,299,005.01
% of Taxes Collected, CY 2017	<u>99.95%</u>
Delinquent Taxes - June 30, 2017	<u>\$26,049.90</u>

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Local Revenue	-0.04%	(\$554.38)	\$1,479,086.38	\$1,478,532.00	\$1,478,532.00							
09	State Aid (without offsetting appropriation)	0.82%	\$13,530.01	\$1,653,572.99	\$1,667,103.00	\$1,667,103.00							
08	Uniform Construction Code Fees	0.00%	\$0.00	\$1,465,070.00	\$1,465,070.00	\$1,465,070.00							
	<b>Special Revenue Items w/ Prior Written Consent</b>												
11	Shared Services Agreements	0.17%	\$437.50	\$250,841.27	\$251,278.77	\$251,278.77							
08	Additional Revenue Offset by Appropriations	13.22%	\$64,473.26	\$487,681.01	\$552,154.27	\$552,154.27							
10	Public and Private Revenue	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Other Special Items	7.33%	\$772,164.14	\$10,535,496.00	\$11,307,660.14	\$11,307,660.14							
15	Receipts from Delinquent Taxes	-22.56%	(\$7,589.62)	\$33,638.62	\$26,049.00	\$26,049.00							
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	0.22%	\$63,110.92	\$28,452,177.16	\$28,515,288.08	\$28,515,288.08							
07	Minimum Library Tax	9.77%	\$84,769.00	\$867,293.00	\$952,062.00	\$952,062.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	2.19%	\$990,340.83	\$45,224,856.43	\$46,215,197.26	\$46,215,197.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)**

FCOA	Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	22.00	10.00	5.22%	\$145,811.99	\$2,792,529.54	\$2,938,341.53	\$2,386,187.00	\$552,154.53						
21	Land-Use Administration	0.00	1.00	7.14%	\$2,403.01	\$33,646.99	\$36,050.00	\$36,050.00							
22	Uniform Construction Code	11.00	18.00	13.20%	\$133,826.21	\$1,013,611.79	\$1,147,438.00	\$1,147,438.00							
23	Insurance	2.00	0.00	1.50%	\$75,517.87	\$5,044,973.17	\$5,120,491.04	\$5,120,491.04							
25	Public Safety	72.00	45.00	1.95%	\$305,907.76	\$15,697,128.00	\$16,003,035.76	\$16,003,035.76							
26	Public Works	35.00	3.00	6.22%	\$110,230.33	\$1,773,143.93	\$1,883,374.26	\$1,883,374.26							
27	Health and Human Services	2.00	2.00	8.66%	\$8,473.81	\$97,849.19	\$106,323.00	\$106,323.00							
28	Parks and Recreation	26.00	42.00	4.62%	\$100,460.59	\$2,173,220.41	\$2,273,681.00	\$2,273,681.00							
29	Education (including Library)			10.35%	\$89,769.06	\$867,293.00	\$957,062.06	\$957,062.06							
30	Unclassified			#DIV/0!	\$0.00		\$0.00								
31	Utilities and Bulk Purchases			0.40%	\$3,429.62	\$867,670.38	\$871,100.00	\$871,100.00							
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00								
36	Statutory Expenditures			12.45%	\$347,600.52	\$2,791,624.45	\$3,139,224.97	\$3,139,224.97							
37	Judgements			0.00%	\$0.00	\$10,348.00	\$10,348.00	\$10,348.00							
42	Shared Services			4.44%	\$6,234.33	\$140,324.94	\$146,559.27	\$146,559.27							
43	Court and Public Defender	8.00	1.00	-2.10%	(\$13,128.63)	\$624,964.63	\$611,836.00	\$611,836.00							
44	Capital			77.33%	\$58,000.00	\$75,000.00	\$133,000.00	\$133,000.00							
45	Debt			0.34%	\$30,394.76	\$8,915,320.61	\$8,945,715.37	\$8,945,715.37							
46	Deferred Charges			-15.03%	(\$328,745.26)	\$2,186,745.26	\$1,858,000.00	\$1,858,000.00							
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00								
50	Reserve for Uncollected Taxes			-91.69%	(\$370,998.00)	\$404,615.00	\$33,617.00	\$33,617.00							
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00								
	<b>Total</b>	<b>178.00</b>	<b>122.00</b>	<b>1.55%</b>	<b>\$705,187.97</b>	<b>\$45,510,009.29</b>	<b>\$46,215,197.26</b>	<b>\$45,663,042.73</b>	<b>\$552,154.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**USER FRIENDLY BUDGET SECTION  
STRUCTURAL BUDGET IMBALANCES**

	<i>Revenues at Risk</i>	<i>Non-recurring appropriation reductions</i>	<i>Future Year Appropriation Increases</i>	<i>Structural Imbalance Offsets</i>	<b>Line Item.</b> Put "X" in cell to the left that corresponds to the type of imbalance.	<b>Amount</b>	<b>Comment/Explanation</b>
<b>X</b>					Accrued Interest Premium on BANS	\$208,927.14	This revenue is based on Premiums Collected in the Past Fiscal Year. This item could be more or less in the future depending on the Bond Market.
		<b>X</b>			Special Emergency Notes	\$140,000.00	We are issuing Special emergency notes for tax maps and revaluation services which will reflect in equal payment over the next 4 (for the 200,000 issued in FY 16 & 5 years ( for the 500,000 issued in the FY17)
			<b>X</b>		Emergency Appropriation Inside Caps	\$421,646.88	Emergency will not be necessary in subsequent years
			<b>X</b>		Emergency Appropriation Outside Caps	\$146,353.12	Emergency will not be necessary in subsequent years
			<b>X</b>		Deferrred Charges Prior Year- Union City School	\$987,500.00	Emergency will not be necessary in subsequent years
			<b>X</b>		Deferred Charges Prior Year-Port Authority	\$162,500.00	Emergency will not be necessary in subsequent years

**ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA**

<b>Property Tax Assessments - Taxable Properties (October 1, 2017 Value)</b>			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	257	\$120,497,492.00	9.65%
2 Residential	3,016	\$741,473,695.00	59.35%
3A/3B Farm	0	\$0.00	0.00%
4A Commercial	59	\$242,948,280.00	19.45%
4B Industrial	20	\$50,454,600.00	4.04%
4C Apartments	108	\$92,622,450.00	7.41%
5A/5B Railroad	4	\$0.00	0.00%
6A/6B Business Personal Property	3	\$1,273,043.00	0.10%
<b>Total</b>	<b>3,467</b>	<b>\$1,249,269,560.00</b>	<b>100.00%</b>

  

Average Ratio (%), Assessed to True Value	43.22%
Equalized Valuation, Taxable Properties	\$2,890,489,495.60

  

Total # of property tax appeals filed in 2017	County Tax Board	96.00
	State Tax Court	9.00
Number of 2017 County Tax Board decisions appealed to Tax Court		68.00
Number of pending property tax appeals in State Tax Court		11.00

  

Amount paid out by municipality for tax appeals in 2017	\$85,795.01
---	-------------

<b>Property Tax Assessments - Exempt Properties (October 1, 2017 Value)</b>			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	4	\$17,086,400.00	8.05%
15B Other Schools	0	\$0.00	0.00%
15C Public Property	31	\$29,023,380.00	13.68%
15D Church and Charities	8	\$6,543,900.00	3.08%
15E Cemeteries & Graveyards	0	\$0.00	0.00%
15F Other Exempt	50	\$159,544,600.00	75.19%
<b>Total</b>	<b>93</b>	<b>\$212,198,280.00</b>	<b>100.00%</b>

  

Percentage of Exempt vs. Non-Exempt Properties 16.99%

<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</b>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2017 Total Tax Rate
G Commercial/Industrial Exemption	2	\$638,995.71	\$16,237,600.00	\$860,268.05
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption				
L New Dwelling/Conversion Abatement	2	\$114,701.71	\$12,175,000.00	\$645,031.50
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
<b>Total 5 Yr Exemptions/Abatements</b>	<b>4</b>	<b>753,697.42</b>	<b>28,412,600.00</b>	<b>1,505,299.55</b>

**USER FRIENDLY BUDGET SECTION  
Long Term Tax Exemptions**

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate
Hartz Estuary	Other	\$2,684,905.39	\$39,260,700.00	\$3,139,631.89															
Roselan Bldg 13	Other	\$1,253,206.95	\$35,000,000.00	\$1,854,300.00															
Housing Authority ( 5 Parcels)	Other	\$51,700.00	\$7,202,300.00	\$381,577.85															
<b>Total Long Term Exemptions - Column Total</b>					<b>Total Long Term Exemptions - Column Total</b>					<b>Total Long Term Exemptions - Column Total</b>					<b>Total Long Term Exemptions - Column Total</b>				
		3,989,812.34	101,463,000.00	5,375,509.74			\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
<b>Mark "X" if Grand Total</b>																	<b>\$3,989,812.34</b>	<b>\$101,463,000.00</b>	<b>\$5,375,509.74</b>

**USER FRIENDLY BUDGET SECTION  
BUDGETED PERSONNEL COSTS**

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	5.00	56,982.35	\$37,124.00	\$0.00	\$1,247.80	\$11,330.00	\$3,155.55
Supervisory Staff (Department Heads & Managers)	11.00	3.00	1,100,883.48	\$1,054,104.14	\$0.00	\$77,371.24	\$133,752.09	\$80,638.97
Police Officers (Including Superior Officers)	49.00	0.00	7,220,364.93	\$5,580,049.89	\$313,117.57	\$558,004.99	\$850,749.00	\$85,367.17
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	83.00	20.00	5,025,210.33	\$2,860,069.15	\$460,341.00	\$209,626.30	\$1,277,775.98	\$253,695.81
All Other Non-Union Employees not listed above	35.00	94.00	4,628,975.75	\$3,580,466.25	\$153,000.00	\$262,806.22	\$578,916.07	\$285,610.17
<b>Totals</b>	<b>178.00</b>	<b>122.00</b>	<b>18,032,416.84</b>	<b>\$13,111,813.43</b>	<b>\$926,458.57</b>	<b>\$1,109,056.55</b>	<b>\$2,852,523.14</b>	<b>\$708,467.67</b>

Is the Local Government required to comply with NJSA 11A **(Civil Service)**? - YES or NO

**Yes**

Note - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.



**USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

	<b>Current Year # of Covered Members (Medical &amp; Rx)</b>	<b>Current Year Annual Cost Estimate per Employee</b>	<b>Total Current Year Cost</b>	<b>Prior Year # of Covered Members (Medical &amp; Rx)</b>	<b>Prior Year Annual Cost per Employee (Average)</b>	<b>Total Prior Year Cost</b>
<b>Active Employees - Health Benefits - Annual Cost</b>						
Single Coverage	79.00	\$10,980.00	\$867,420.00	70.00	\$11,624.33	\$813,703.10
Parent & Child	12.00	\$20,851.00	\$250,212.00	14.00	\$21,078.60	\$295,100.40
Employee & Spouse (or Partner)	24.00	\$22,500.00	\$540,000.00	26.00	\$23,745.84	\$617,391.84
Family	57.00	\$32,852.00	\$1,872,564.00	54.00	\$32,787.93	\$1,770,548.22
Employee Cost Sharing Contribution (enter as negative - )			(\$689,000.00)			(\$611,534.97)
<b>Subtotal</b>	<b>172.00</b>		<b>\$2,841,196.00</b>	<b>164.00</b>		<b>\$2,885,208.59</b>
<b>Elected Officials - Health Benefits - Annual Cost</b>						
Single Coverage	1	\$11,861.00	\$11,861.00	1	\$11,873.04	\$11,873.04
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )			(\$533.86)			
<b>Subtotal</b>	<b>1.00</b>		<b>\$11,327.14</b>	<b>1.00</b>		<b>\$11,873.04</b>
<b>Retirees - Health Benefits - Annual Cost</b>						
Single Coverage	22	\$7,095.00	\$156,090.00	24	\$7,096.44	\$170,314.56
Parent & Child	2	\$20,800.00	\$41,600.00	2	\$20,850.06	\$41,700.12
Employee & Spouse (or Partner)	45	\$16,400.00	\$738,000.00	43	\$16,496.19	\$709,336.17
Family	15	\$30,000.00	\$450,000.00	11	\$32,555.95	\$358,115.45
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>84.00</b>		<b>\$1,385,690.00</b>	<b>80.00</b>		<b>\$1,279,466.30</b>
<b>GRAND TOTAL</b>	<b>257.00</b>		<b>\$4,238,213.14</b>	<b>245.00</b>		<b>\$4,176,547.93</b>

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

**Is medical coverage provided by the SHBP (Yes or No)?**

**YES**

**Is prescription drug coverage provided by the SHBP (Yes or No)?**

**YES**

**USER FRIENDLY BUDGET SECTION  
ACCUMULATED ABSENCE LIABILITY**

Legal basis for benefit  
(check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Business Administrator	252.50	\$88,083.57		x	
CFO	213.00	\$80,348.76		x	
Municipal Clerk	214.50	\$51,975.02		x	
Director of Finance	473.00	\$241,932.74		x	
Director of Parks & Playgrounds	416.50	\$165,263.33		x	
Director of Law	224.50	\$138,980.77		x	
Director of Public Safety	288.50	\$63,618.81		x	
Construction Code Official/Plumbing Inspector	241.50	\$86,729.46		x	
Court Administrator	193.00	\$37,803.50		x	
Director of Human Resources	121.50	\$31,581.73		x	
Director of Senior Citizen	161.00	\$21,269.00		x	
NON Union Personnel					
Assistant Tax Collector	18.00	\$3,224.07		x	
Assistant Law Director	63.00	\$14,221.15		x	
Benefits Coordinator	84.50	\$11,142.72		x	
Clerk	18.00	\$1,750.00		x	
Clerk	19.00	\$3,050.38		x	
Clerk	15.00	\$2,250.00		x	
Code Enforcement Officer	2.00	\$432.69		x	
Code Enforcement Officer	87.00	\$17,346.15		x	
Code Enforcement Officer	4.00	\$489.65		x	
Plumbing Inspector	119.00	\$23,056.73		x	
Communications Operator/Dispatch	24.00	\$2,904.00		x	
Custodian	33.50	\$3,713.94		x	
Custodian	22.50	\$994.50		x	
Health Inspector	205.00	\$28,748.26		x	
Laborer	23.50	\$1,420.00		x	
Laborer	22.00	\$1,360.00		x	
Laborer	28.00	\$3,979.19		x	
Laborer	25.00	\$1,440.00		x	
<b>Totals</b>	3612.50	\$1,129,110.12			
<b>Total Funds Reserved as of end of 2017</b>		\$0.00			
<b>Total Funds Appropriated in 2018</b>		\$0.00			

cont next pg

**USER FRIENDLY BUDGET SECTION  
ACCUMULATED ABSENCE LIABILITY**

Legal basis for benefit  
(check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Laborer	12.50	\$1,127.00		x	
Laborer	20.50	\$772.24		x	
Land Use Coordinator	43.50	\$10,052.88		x	
Landscaper	13.00	\$2,000.00		x	
Park Security Officer	48.50	\$2,156.88		x	
Park Security Officer	22.50	\$1,300.00		x	
Park Security Officer	42.00	\$2,520.00		x	
Park Security Supervisor	48.00	\$5,451.92		x	
Administrative Secretary	43.00	\$5,961.54		x	
Administrative Secretary	26.50	\$3,366.32		x	
Administrative Secretary	25.00	\$2,703.85		x	
Administrative Secretary	16.00	\$3,317.31		x	
Administrative Secretary	53.50	\$4,682.24		x	
Administrative Secretary	47.00	\$6,407.39		x	
Administrative Secretary	83.00	\$13,984.25		x	
Administrative Secretary	165.00	\$22,930.99		x	
Administrative Secretary	6.50	\$375.00		x	
Administrative Secretary	346.00	\$72,927.41		x	
Administrative Secretary	12.50	\$2,063.76		x	
				x	
				x	
				x	
				x	
AFSCME	4877.50	\$416,927.58	x		
PBA	5235.50	\$2,641,597.45	x		
<b>Totals</b>	11187.50	\$3,222,626.01			
<b>Total Funds Reserved as of end of 2017</b>		\$0.00			
<b>Total Funds Appropriated in 2018</b>		\$0.00			

UFB-9 Accumulated Absence Liability

**USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT**

			Current Year	2019	2020	All Additional Future
Gross Debt	Deductions	Net Debt	Budget	Budget	Budget	Years' Budgets
Local School Debt	\$25,071,095.00	\$25,071,095.00	\$0.00			
Regional School Debt			\$0.00			
Utility Fund Debt						
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
<b>Municipal Purposes</b>						
Debt Authorized	\$112,778,240.00	\$46,705,974.00	\$66,072,266.00			
Notes Outstanding			\$0.00			
Bonds Outstanding			\$0.00			
Loans and Other Debt			\$0.00			
<b>Total (Current Year)</b>	<b>\$137,849,335.00</b>	<b>\$71,777,069.00</b>	<b>\$66,072,266.00</b>			
Population (2010 census)	<u>15,138</u>					
Per Capita Gross Debt	<u>\$9,106.18</u>					
Per Capita Net Debt	<u>\$4,364.66</u>					
3 Yr. Average Property Valuation		<u>\$2,704,520,094.67</u>				
Net Debt as % of 3 Year Avg Property Valuation		<u>2.44%</u>				
Utility Fund - Principal						
Utility Fund - Interest						
Bond Anticipation Notes - Principal			\$1,940,500.00			
Bond Anticipation Notes - Interest			\$1,087,139.61			
Bonds - Principal			\$1,275,000.00	\$1,410,000.00	\$1,335,000.00	\$21,934,000.00
Bonds - Interest			\$1,557,839.01	\$1,494,103.75	\$1,425,667.25	\$14,462,755.13
Loans & Other Debt - Principal			\$923,970.19	\$857,585.21	\$814,073.92	\$8,117,446.00
Loans & Other Debt - Interest			\$247,630.69	\$168,065.67	\$151,780.39	\$771,571.69
<b>Total</b>			<b>\$7,032,079.50</b>	<b>\$3,929,754.63</b>	<b>\$3,726,521.56</b>	<b>\$45,285,772.82</b>
<b>Total Principal</b>			<b>\$4,139,470.19</b>	<b>\$2,267,585.21</b>	<b>\$2,149,073.92</b>	<b>\$30,051,446.00</b>
<b>Total Interest</b>			<b>\$2,892,609.31</b>	<b>\$1,662,169.42</b>	<b>\$1,577,447.64</b>	<b>\$15,234,326.82</b>
<b>% of Total Current Year Budget</b>			<b>15.22%</b>			
<b>Description</b>	<b>Debt Not Listed Above</b>					
Total Guarantees - Governmental	\$637,323.00	\$13,651,300.00	\$153,600.00	\$2,461,100.00		
Total Guarantees - Other						
Total Capital/Equipment Leases	\$1,276,312.87	\$1,125,729.95	\$1,130,349.10	\$9,227,253.29		
Total Other						
<b>Bond Rating</b>	<u>Moody's</u>	<u>Standard &amp; Poors</u>	<u>Fitch</u>			
Rating	Baa	n/a	n/a			
Year of Last Rating	2016	n/a	n/a			
<b>Mark "X" if Municipality has no bond rating</b>						





USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)

UFB -1 TAX IMPACT PAGE REFLECTS THE CURRENT YEAR TAXES WHICH IS CALENDER YEAR 2017. THE BUDGET WE ARE NOW COMPLETING REFLECTS THE SFY 18 WHICH INCLUDES THE SFY 18 LIBRARY AND MUNICIPAL NUMBERS WHICH FOR THE 2017 DATA IS AN ESTIMATE AT THIS POINT. ALSO NOTE THAT THE TOWNSHIP PARTICIPATES IN THE REAP PROGRAM AND THIS SHEET DOES NOT ALLOW US TO SHOW THE REAP TAX CREDIT WHICH SUBSTANTIALLY REDUCES THE TAX RATE . FINALLY THE AVERAGE ASSESSED VALUE IS NOT YET AVAILABLE FOR 2017 AND I AM USEING THE 2016 RATE WHICH AGAIN SKEWS THE FORMULA.

UFB 3 APPROPRIATION SUMMARY IN THE PRIOR YEAR MODIFIED COLUMN DOES NOT ALLOW YOU TO INCLUDE PUBLIC/PRIVATE OFFSETS

UFB -8 the prior year cost on this sheet is less than the actual spent in prior year. The Difference is due to the prior year employee cost being an average of all the different types of plans.

UFB 10 - Number reflects the 2016 Federal Census

**USER FRIENDLY BUDGET SECTION - Notes**

(Press ALT-Enter to go to a new line in each cell)

UFB 3 & 7 - Personnel count is below 2009 number of employees
